

## **Town of Lincoln**

### **Budget Board Meeting**

**March 27, 2014**

#### **Present:**

**&#8203;Carl Brunetti&#8203;&#8203;Paul  
DiDomenico&#8203;&#8203;Bob Turner&#8203;&#8203;&#8203;Bill  
DiBiasio&#8203;&#8203;  
&#8203;Bill McManus&#8203;&#8203;Richard  
Foster&#8203;&#8203;&#8203;Hagop  
Jawharjian&#8203;&#8203;Rhonda Lacombe  
&#8203;Paul Deutsch&#8203;**

#### **Absent:**

**&#8203;Mike Babbitt&#8203;&#8203;Maria Marcello&#8203;**

#### **Call to Order**

**The meeting began at 7:35 pm with the Pledge of Allegiance.**

#### **Public Hearing**

##### **Reading of Proposed FY15**

**The Budget Board held the first public reading of the Town Administrator's proposed 2014-2015 budget as follows:**

##### **Education Budget**

**The Town Administrator's proposed Total 2014-2015 Education**

**Budget is \$50,958,144 for an increase of 1,348,183 or 2.72% over the previous year.**

**The School Committee's recommended Total 2014-2015 Education Budget is \$52,177,241 for an increase of \$2,567,279 over the previous year.**

### **Capital Project Resolutions**

**The Town Administrator is proposing 6 capital project resolutions as follows:**

- \$1.5 million for School Capital to renovate Ferguson Field**
- \$175,000 for a 50% matching grant for renovations and new structures at Albion Park.**
- \$120,000 for 2 solar restroom facilities at Chase Farm**
- \$3.3 million for construction of a 2-story 4,300 addition to the Police Department.**
- \$13,500 for renovations to the Chase Farm House.**
- \$47,000, with \$25,000 to come from the Town, to restore and relocate the Hot Potato Schoolhouse to the Chase Farm property.**

### **Municipal Budget**

#### **Department 4100 -Town Administrator**

**A total proposal of \$153,116 for an increase of \$25,112 over the previous year.**

#### **Department 4110 – Town Planner**

**A total proposal of \$139,572 for a decrease of \$3,222 from the**

**previous year.**

**Department 4130 - Personnel**

**A total proposal of \$110,987 for no change from the previous year.**

**Department 4140 – Town Clerk**

**A total proposal of \$221,621 for an increase of \$23,202 over the previous year.**

**Department 4150 - Finance**

**A total proposal of \$450,542 for a decrease of \$923 from the previous year.**

**Department 4160 – Tax Assessor**

**A total proposal of \$124,674 for a decrease of \$1,428 from the previous year.**

**Department 4170 – Information Technologies**

**A total proposal of \$191,890 for an increase of \$20,264 over the previous year.**

**Department 4200 – Public Safety, Police**

**A total proposal of \$4,039,884 for a decrease of \$91,507 from the previous year.**

**Department 4204 – Public Safety, Animal Control**

**A total proposal of \$83,745 for an increase of \$2,500 over the previous year.**

**Department 4210 – Public Safety, Rescue**

**A total proposal of \$1,535,962 for an increase of \$65,064 over the previous year.**

**Department 4230 – Human Services**

**A total proposal of \$349,377 for an increase of \$11,935 over the previous year.**

**Department 4300 –Public Works, General**

**A total proposal of \$112,040 for a decrease of \$432 from the previous year.**

**Department 4310 – Public Works, Engineering**

**A total proposal of \$91,334 for a total increase of \$1,500 over the previous year.**

**Department 4320 – Public Works, Code Enforcement**

**A total proposal of \$188,865 for an increase of \$2,649 over the previous year.**

**Department 4330 – Public Works, Parks and Recreation**

**A total proposal of \$601,754 for an increase of \$553 over the previous year.**

**Department 4350 – Tree Warden**

**A total proposal of \$35,400 for no change from the previous year.**

**Department 4400 – Public Works Public Buildings**

**A total proposal of \$321,472 for an increase of \$7 over the previous year.**

**Department 4400 – Public Works, Central Services**

**A total proposal of 2,966,944 for a decrease of \$18,037 from the previous year.**

**Department 5000 – Recycling**

**A total proposal of \$170,932 for a decrease of \$631 from the previous year.**

**Department 4800 – Public Library**

**A total proposal of \$1,071,539 for a decrease of \$9,725 from the previous year.**

**Department 4820 – Town Council**

**A total proposal of \$54,500 for no change from the previous year.**

**Department 4830 – Town Solicitor**

**A total proposal of \$185,189 for no change from the previous year.**

**Department 4840 – Probate Judge**

**A total proposal of \$4,352 for no change from the previous year.**

**Department 4850 – Town Sergeant**

**A total proposal of \$1,400 for no change from the previous year.**

**Department 4860 – Board of Canvassers**

**A total proposal of \$1,700 for no change from the previous year.**

**Department 4600 – Budget Board**

**A total proposal of \$2,250 for no change from the previous year.**

**Department 4870 – Zoning Board of Review**

**A total proposal of \$9,120 for no change from the previous year.**

**Department 4880 - Planning Board**

**A total proposal of 10,070 for no change from the previous year.**

**Department 4890 – Board of Assessment Review**

**A total proposal of \$2,390 for no change from the previous year.**

**Department 4910 - Tenants Board**

**A total proposal of \$1,388 for no change from the previous year.**

**Department 4920 - Conservation Commission**

**A total proposal of \$3,150 for no change from the previous year.**

**Department 4940 - Personnel Board**

**A total proposal of \$1,600 for no change from the previous year.**

**Department 4950 - Juvenile Hearing Board**

**A total proposal of \$1,500 for no change from the previous year.**

**Department 4970 – Parks and Recreation Commission.**

**A total proposal of \$1,000 for no change from the previous year.**

**Department 5200 - Land trust**

**A total proposal of \$800 for no change from the previous year.**

**Department 5300 – Municipal Court**

**A total proposal of \$20,500 for no change from the previous year.**

**Department 4500 - Grants and Contributions**

**A total proposal of \$62,000 for no change from the previous year.**

**Department 4700 – Fixed Charges**

**A total proposal of \$4,523,050 for an increase of \$12,963 over the previous year.**

**Capital**

**A total proposal of \$1,175,000 for an increase of \$28,746 over the previous year.**

## **Department 4950 – Municipal Bonds**

**A total proposal for Municipal Debt Service of \$634,063 for a decrease of \$16,031 from the previous year.**

**A total proposal for School Debt Service of \$3,191,687 for a decrease \$29,019 from the previous year.**

**A combined proposal for Total Debt Service of \$3,825,750 for a decrease of \$45,050 from the previous year.**

## **Summary of Expenditures**

**A proposed Municipal Operating Budget of \$19,022,609 for an increase of \$68,590 over the previous year.**

**A proposed Education Operating Budget of \$50,958,144 for an increase of \$1,348,183 over the previous year.**

**A combined proposal of a Total Operating Budget of \$78,840,003 for an increase of \$2,701,291 over the previous year.**

## **Summary of Municipal Revenues**

**A proposal for Local Revenues of \$2,349,900 for an increase of \$116,800 over the previous year.**

**A proposal for Total Municipal Revenues of \$78,840,003 for an increase of \$2,701,291 over the previous year.**

## **Public Comment**

**Jack Santos of Saylesville noted that there is a large increase in the education budget requested by the School Committee and he**



**questioned how they determine and explain that.**

**The Budget Board answered that they do receive a detailed budget request from the School Committee which they examine carefully along with the Town Administrator's recommendation in order to determine what the proper level of funding would be.**

**The Town Administrator's recommended Education budget is \$1.2 million less than the School Committee's request.**

**Jack stated that while Lincoln is considered an affluent community, the Town is not fully out of the recession yet and he thinks no tax increase would benefit the residents and taxpayers and therefore would support the Town Administrator's request.**

**Chris Weggeland would also support the Town Administrator's recommendation over the School Committee's proposal, and he noted that while the estimated \$16,000 per student Lincoln is spending on education is high when compared with other communities, higher spending does not necessarily correlate to a better education being provided.**

## **Recess**

**Bill DiBiasio made a motion, seconded by Richard Foster, to recess the meeting.**

**After a 5-minute recess, Bill DiBiasio made a motion, seconded by Richard Foster, to reconvene the meeting.**

## **Approval of Minutes**

**The minutes of March 26th were distributed for review.**

**Bill DiBiasio made a motion, seconded by Richard Foster, to accept the minutes.**

**The minutes were approved by a vote of 7-0 with Paul DiDomenico and Bill McManus abstaining as they were not present on March 26th.**

### **Correspondence**

**The Budget Board received an updated reconciliation page from the Finance Director.**

**There was a Valley Breeze article regarding Tucker Field in Cumberland having to lower fees to outside organizations to increase demand for usage.**

**An email was received from Becky Boragine, Library Director, sending her apologies that she was unable to attend the Budget Board meeting to discuss her budget.**

**The Budget Board noted that at the last Budget Board meeting, they had already voted to level-fund the Library budget.**

**The Town Administrator responded to the Budget Board's questions about Algae and Rodent/Pest Control.**

**He noted that the lines need to be in place even though they are not always consistently used.**

**In the past algae control has been used for things like the problem Scott's Pond was having.**

**The Budget Board discussed that those lines could be adjusted and**

**those funds put to use for something else, such as tree planting.**

**There was correspondence from the Public Works Director asking whether the Budget Board wanted to see the Saylesville Basketball Court as part of the Town Facilities Tour.**

**The Budget Board has not yet received a response to a second email to the Superintendent regarding their request for information on all staff numbers over the past 10 years.**

**The Budget Board received information from the Town Administrator regarding their request for a list any school positions that do not appear in the budget.**

**Title I positions are not paid for in the budget, but it was not clear whether they are included in the total FTEs.**

### **Public Comment**

**There were no public comments or questions at the time.**

### **Business**

#### **FY15 Municipal Budget**

##### **Department 4350 - Tree Warden**

**The Budget Board discussed the Town Administrator's response to their questions about Algae Control and Pest/Rodent control.**

**Hagop Jawharjian made a motion, seconded by Bill DiBiasio, that Rodent Control be reduced from \$100 to \$50.**

**The motion passed by unanimous vote.**

**Hagop Jawharjian made a motion, seconded by Bill DiBiasio, that Pest Control be reduced from \$300 to \$50.**

**The motion passed by unanimous vote.**

**Hagop Jawharjian made a motion, seconded by Bill DiBiasio, that Algae Control be reduced from \$4,000 to \$2,000.**

**The Budget Board discussed that the funds being adjusted here could be placed somewhere else in the Tree Warden budget, such as New Tree Planting.**

**The motion passed by unanimous vote.**

**Bill McManus made a motion, seconded by Bill DiBiasio, that New Tree Planting be increased from \$1,000 to \$3,300**

**The motion passed by unanimous vote.**

**Bill DiBiasio made a motion, seconded by Richard Foster, that the total recommendation for the Tree Warden budget be \$35,400.**

**The motion passed by unanimous vote.**

**The Budget Board is still waiting for information on the Public Safety, Police budget and also Health Insurance under Central Services.**

**They will discuss with the Town Administrator on the Tour of Town**

**Facilities what \$13,500 would accomplish at the Chase Farm House as far as the heating system and making it livable.**

**The Budget Board would like clarification of impact fees, what they can be used for and whether there is a deadline of when they expire.**

#### **FY15 Education Budget**

**The Budget Board will continue to individually analyze the different pieces of the Education Budget which will then be discussed as a Board in order to come up with any questions and then a finalized recommendation for the Education Budget.**

#### **Public Comment**

**There were no public comments or questions at the time.**

#### **Adjourn**

**Bill DiBiasio made a motion, seconded by Hagop Jawharjian, to adjourn the meeting.**

**The meeting adjourned at 8:36 pm.**